

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 459							
Dedicated	13.00	667,600	377,200	6,000	0	0	1,050,800
Total	13.00	667,600	377,200	6,000	0	0	1,050,800
FY 2004 Total Appropriation							
Dedicated	13.00	667,600	377,200	6,000	0	0	1,050,800
Total	13.00	667,600	377,200	6,000	0	0	1,050,800
FY 2004 Estimated Expenditures							
Dedicated	13.00	667,600	377,200	6,000	0	0	1,050,800
Total	13.00	667,600	377,200	6,000	0	0	1,050,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for the replacment of one server.							
Dedicated	0.00	0	0	(6,000)	0	0	(6,000)
Total	0.00	0	0	(6,000)	0	0	(6,000)
FY 2005 Base							
Dedicated	13.00	667,600	377,200	0	0	0	1,044,800
Total	13.00	667,600	377,200	0	0	0	1,044,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	14,000	0	0	0	0	14,000
Total	0.00	14,000	0	0	0	0	14,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for the replacement of one overhead projector, software upgrades, and the replacement of the paneling in the commission's office with drywall for fire safety purposes, as noted by the State Fire Marshall.							
Dedicated	0.00	0	22,900	4,500	0	0	27,400
Total	0.00	0	22,900	4,500	0	0	27,400
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)

Real Estate Commission
Real Estate Regulation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500
FY 2005 Total Maintenance							
Dedicated	13.00	692,100	398,000	4,500	0	0	1,094,600
Total	13.00	692,100	398,000	4,500	0	0	1,094,600
Program Enhancements							
12.01 New Server : Not recommended: This decision unit provides spending authority for the purchase of a new server to enable the commission to convert to a Microsoft operating system as required by the Idaho Technical Resource Management Council (ITRMC).							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Laptop Computer: Not recommended: This decision unit provides spending authority for the purchase of a second laptop computer for the commission's inspector to take into the field while doing audits. It will also be used for power point presentations when teaching classes throughout the State of Idaho.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
Dedicated	13.00	692,100	398,000	4,500	0	0	1,094,600
Total	13.00	692,100	398,000	4,500	0	0	1,094,600